

## LAW, SAFETY AND JUSTICE CAPITAL IMPROVEMENT PROGRAM

### INTRODUCTION TO PROGRAM

The Law, Safety and Justice (LS&J) Capital Improvement Program includes capital improvement projects (CIP) that support law enforcement, public safety and the provision of justice in King County. The goals of capital projects under this program are:

- to maintain the structural integrity and efficiency of court, police, correctional, and detention facilities;
- to minimize injury to persons and loss of property by constructing and equipping facilities appropriately;
- to respond to increased need for services through timely remodeling or construction of new facilities;
- to assure that the configuration of program and support space maximizes the effectiveness of service delivery.

### GROWTH MANAGEMENT AND COMPREHENSIVE PLAN ISSUES:

These facilities are governed by policy choices related to level of service for public safety and criminal justice services and are not directly considered infrastructure as required under the GMA. While funding of these facilities does compete with other needs, leasing is always an option.

### PROGRAM HIGHLIGHTS AND ISSUES

The 2003 capital budget for Law, Safety and Justice (LS&J) totals \$16,406,595. The most significant element in this, is \$15,864,758 for the Integrated Security Project (ISP) and Jail

Health Improvements Project (JHP). These combined projects will provide for replacement and modernization of equipment, wiring, and the system infrastructure associated with security systems and critical jail health facility upgrades in the King County Correctional Facility (KCCF).

These are critical projects that require immediate attention. Included in the overall proposal is funding for a Jail Operational Master Plan (OMP), an outline of which has been previously submitted to the King County Council. While the combined capital projects require immediate implementation, the intent of the OMP is to evaluate additional capital investments or operational adjustments that demonstrate positive economic and operational benefits and could be subsequently funded and adopted into the overall KCCF Plan. The core ISP/JH project has been planned and designed to accommodate such potential future operational and capital amendments with minimal inefficiency; this has been planned to ensure that these critical system and programmatic elements are not delayed while this OMP process proceeds.

Significant elements of these projects include:

- \$8,350,960 of additional funding for the core ISP and Jail Health Improvements projects
- \$7,000,315 for the capitalization of Jail and Jail Health operating costs directly related to both the Integrated Security Electronics Project and KCCF Medical

Administrative Remodel Project; these are costs in excess of standard operation and solely due to the implementation of these projects

- \$313,483 for the purchase of additional equipment and related improvements in support of the KCCF Medical Administrative Remodel Project.
- \$200,000 for the Jail Operational Master Plan

The other significant LS&J project provides \$273,609 for the expansion of the court video program to the Seattle Jail, the second studio at the Regional Justice Center, and to the remaining core divisions of District Court (Seattle and Southwest).

#### **CRITERIA FOR PROJECT PRIORITIZATION**

The 2003 LS&J CIP was allocated/prioritized based on the LS&J project goals set out above and the following criteria:

- The project remedies deficient conditions adversely impacting health, safety and/or security.
- The project is necessary to meet legal requirements, including code requirements and handicapped accessibility.
- The project is a phased element of an approved master plan.
- The project results in cost savings sufficient to return the original capital investment over a moderate period of time.
- The project upgrades and expands the County's capital stock by maintaining structural integrity, restores architectural integrity, and improves building systems

before failure of these facilities requires a more costly solution.

- The project expands the capacity of capital facilities through acquisition, new construction, or remodeling, in response to increased operating and service requirements.
- The project employs staff more effectively by enhancing the work environment, providing critical support services, and increasing efficiency in individual workload.

#### **FINANCIAL PLANNING AND POLICY OVERVIEW**

The Law, Safety, and Justice Capital Projects for 2003 are funded from various sources including Current Expense.

#### ***Council Adopted Changes***

*The Council added \$200,000 to the Department of Adult & Juvenile Detention Operation Master Plan Project. This addition brings the total appropriation to \$400,000. The Ultra Security Courtroom project (\$30,000) was eliminated.*

#### ***Council Budget Proviso:***

***PROVIDED FURTHER THAT:***

*Of the amount appropriated for the Integrated Security Project and Video Court project(s) in Fund 3951:*

*No funds for Projects 395211, ISP-DAJD Operations; 395212, ISP-JH Operations; 395213, Jail Health Equipment; 395215, Jail Health Suicide Improvements; 395740, KCCF Security*

*Improvements; and 395332, Video Court; which constitute total appropriations of \$15,932,881, may be expended or encumbered until the council approves by motion the operational master plan (OMP) together with an updated Integrated Security Project scope, schedule and budget. The proposed OMP and scope, schedule and budget shall be submitted by the executive not later than December 31, 2003. The Council recognizes that the executive may propose a supplemental capital budget appropriation ordinance during 2003 seeking to amend or repeal portions of the requirements of this proviso as to elements of the Project as a result of evaluation of the OMP quarterly reports and cost/benefit and risk analysis of the project.*

*PROVIDED FURTHER THAT:*

*Of the \$400,000 appropriated for Project 395214, DAJD OMP, \$300,000 for this integrated security project operational master plan (OMP) shall not be expended or encumbered until the council by motion approves a detailed work plan. The detailed work plan for the OMP shall be developed to include a scope of work, tasks, schedule and budget milestones tied to quarterly reports. Quarterly reports, on the progress of the operational master plan shall be submitted by the executive to the council and the auditor's office by April 1, 2003; July 1, 2003; and October 1, 2003*

*The OMP detailed work plan scope of work should include but not be limited to the following:*

*A. Overall work product prepared by jail planning expert consultants in all key leadership roles.*

*B. Review and comment on the findings and recommendations of the Robert C. Thomas & Associates Report on the Integrated Security Project Plan dated August 9, 2002.*

*C. Integrate operational master plan with the Adult Justice Operatio*